

ATTACHMENT A

**Emergency 911 Call and Response Fee
Calculation of Eligible Operating Costs**

		Total FY 2004/2005
Personnel Costs		Eligible Cost
Call Answering	\$	1,148,573
Call Dispatching		745,593
Communications System Administration		93,694
Communications Staff Administration		69,142
	\$	2,057,001
		Total FY 2004/2005
Internal Service Charges		Eligible Cost
Telephone Internal Service Charges ¹	\$	46,334
Computer Hardware Rental ²		33,010
E-911 Rental ³		4,306
Emergency Communication Equipment Rental ⁴		136,606
Facilities Rental and Internal Services ⁵		45,758
Application Support ⁶		463,108
	\$	729,122
Total Sunnyvale Eligible Recovery Cost	\$	2,786,124
Telecom Provider Administrative Fee		3,483
Total Eligible Recovery Cost	\$	2,789,606
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Exempt Costs		\$485,392
Annual Fee Recovery Amount	\$	2,304,215

Notes:

¹ Based on 7 extensions and SBC charges

² Based on 7 drops for service + Hardware

³ Per ITD Rate Schedule

⁴ Per ITD Rate Schedule. Includes Hardware charges plus operational support.

⁵ Based on 2,871 occupied square feet and 15% of the 3,314 common square feet

The total square footage for the "DPS Building" is 19,010 occupied square feet and 21,940 of common square feet for a total of 40,950 square feet. The total rental for the building is \$302,407.88. This is only for the DPS building and excludes the fire houses.

⁶ Application Support Charges includes replacement cost of application and IT operating/support costs